	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	Kokanee, Wests	oitat. Allowable slope, and Bea	ns, perpetuates, a harvest potentia r Lake cutthroat h rebuilt and effort	ls for wild and natchery progr	hatchery fish ar ams have been	e increased whe implemented. S	en suitable. Salmon and
Y 2002 O	riginal Appropri	ation					
3.00 FY	2002 Original Ap	propriation: SB	1237				
Dedicate	d 41.74	3,135,000	1,835,800	1,275,700	0	0	6,246,500
Federal	109.01	8,195,900	3,949,200	2,580,000	0	0	14,725,100
Other	15.08	1,112,200	608,100	16,800	0	0	1,737,100
Total	165.83	12,443,100	6,393,100	3,872,500	0	0	22,708,700
Y 2002 To	otal Appropriation	on					
Dedicate		3,135,000	1,835,800	1,275,700	0	0	6,246,500
Federal	109.01	8,195,900	3,949,200	2,580,000	0	0	14,725,100
Other	15.08	1,112,200	608,100	16,800	0	0	1,737,100
Total	165.83	12,443,100	6,393,100	3,872,500	0	0	22,708,700
6.32 FT pro	e Adjustments P or Fund Adjustr pjects and duties. tho Power contrac	The \$14,400 i			• • •		•
6.32 FT pro Ida	P or Fund Adjustr pjects and duties. tho Power contract d 0.24 (0.57)	The \$14,400 ist. (2,300) (12,100)	ncrease in the fis 0 800	sh and game for 0 0	und other accou	nt is an ongoing 0 0	(2,300 (11,300
6.32 FT pro Ida Dedicate Federal Other	P or Fund Adjustr ojects and duties. The Power contract d 0.24 (0.57) 0.33	The \$14,400 ist. (2,300) (12,100) 14,400	ncrease in the fis 0 800 0	sh and game for 0 0 0	und other accou	nt is an ongoing 0 0 0	(2,300 (11,300 14,400
6.32 FT pro- Ida Dedicate Federal Other Total	P or Fund Adjustrojects and duties. sho Power contract d 0.24 (0.57) 0.33 0.00	The \$14,400 i et. (2,300) (12,100) 14,400 0	0 800 0 800	th and game for 0 0 0 0 0 0 0	und other accou	nt is an ongoing 0 0 0 0 0	(2,300 (11,300 14,400 800
6.32 FT product lda Dedicate Federal Other Total 6.33 FT	P or Fund Adjustr ojects and duties. The Power contract d 0.24 (0.57) 0.33	The \$14,400 i et. (2,300) (12,100) 14,400 0	0 800 0 800	th and game for 0 0 0 0 0 0 0	und other accou	nt is an ongoing 0 0 0 0 0	(2,300 (11,300 14,400 800
6.32 FT product lda Dedicate Federal Other Total 6.33 FT	P or Fund Adjustrojects and duties. The Power contract d 0.24 (0.57) 0.33 0.00 P or Fund Adjustrodicated account.	The \$14,400 i et. (2,300) (12,100) 14,400 0	0 800 0 800	th and game for 0 0 0 0 0 0 0	und other accou	nt is an ongoing 0 0 0 0 0	(2,300 (11,300 14,400 800 ame fund
6.32 FT pro Ida Dedicate Federal Other Total 6.33 FT de	P or Fund Adjustrojects and duties. The Power contract d 0.24 (0.57) 0.33 0.00 P or Fund Adjustrodicated account.	The \$14,400 ist. (2,300) (12,100) 14,400 0 ment: Shift \$4,5	ncrease in the fis 0 800 0 800 0 800 00 from the fish a	th and game for the second of	und other accound 0 0 0 0 0 0 0 0 0 d other account t	nt is an ongoing 0 0 0 0 0 othe fish and ga	(2,300 (11,300 14,400 800 ame fund
6.32 FT product of the product of th	P or Fund Adjustrojects and duties. The Power contract d 0.24 (0.57) 0.33 0.00 P or Fund Adjustrodicated account. d 0.00	The \$14,400 ist. (2,300) (12,100) 14,400 0 ment: Shift \$4,5	0 800 0 800 0 800 00 from the fish a	th and game for the second of	ond other account to the count	nt is an ongoing 0 0 0 0 0 othe fish and ga	(2,300 (11,300 14,400 800 ame fund 4,500 (4,500
6.32 FT product of the product of th	P or Fund Adjustrojects and duties. sho Power contract d 0.24 (0.57) 0.33 0.00 P or Fund Adjustrodicated account. d 0.00 0.00	The \$14,400 ist. (2,300) (12,100) 14,400 0 ment: Shift \$4,5 4,400 (4,400) 0	0 800 0 800 0 800 00 from the fish a 100 (100) 0	th and game for the and game for the and game fundame fundame fundame fundame for the and game fundame for the and game fundame for the and game fundame fundame fundame fundame for the and game for the ga	ond other account to the count	nt is an ongoing 0 0 0 0 0 othe fish and ga	(2,300 (11,300 14,400 800
6.32 FT product of the product of th	P or Fund Adjustrojects and duties. The Power contract d 0.24 (0.57) 0.33 0.00 P or Fund Adjustrodicated account. d 0.00 0.00 0.00 0.00	The \$14,400 ist. (2,300) (12,100) 14,400 0 ment: Shift \$4,5 4,400 (4,400) 0	0 800 0 800 0 800 00 from the fish a 100 (100) 0	th and game for the and game for the and game fundame fundame fundame fundame for the and game fundame for the and game fundame for the and game fundame fundame fundame fundame for the and game for the ga	ond other account to the count	nt is an ongoing 0 0 0 0 0 othe fish and ga	(2,300 (11,300 14,400 800 ame fund 4,500 (4,500
6.32 FT product lda Dedicate Federal Other Total 6.33 FT de Dedicate Other Total 6.36 FT	P or Fund Adjustrojects and duties. Sho Power contract d 0.24 (0.57) 0.33 0.00 P or Fund Adjustrodicated account. d 0.00 0.00 0.00 P or Fund Adjustrodicated Adjustrodicated Adjustrodicated Adjustrodicated Adjustrodicated Adjustrodicated Adjustroma	The \$14,400 ist. (2,300) (12,100) 14,400 0 ment: Shift \$4,5 4,400 (4,400) 0 ment: Readjust	0 800 0 800 0 800 00 from the fish a 100 (100) 0	th and game for the and game for the and game fundame fundame for the and game fundame for the and game for the and game fundame for the and game fundame for the and game fundame for the and game for the and game fundame for the and game for the game fo	o o o o o o o o o o o o o o o o o o o	o the fish and ga	(2,300 (11,300 14,400 800 ame fund 4,500 (4,500
6.32 FT product lda Dedicate Federal Other Total 6.33 FT der Dedicate Other Total 6.36 FT Federal Total 6.51 Tra	P or Fund Adjustrojects and duties. The Power contract document of the Power contract document of the Power contract of the Power co	The \$14,400 ist. (2,300) (12,100) 14,400 0 ment: Shift \$4,5 4,400 (4,400) 0 ment: Readjust (12,800) (12,800) rograms: Adjust	0 800 0 800 0 800 00 from the fish a (100) 0 federal funds. 5,200 5,200	th and game for the and game for the and game fundaments of the and game for the	o o o o o o o o o o o o o o o o o o o	ont is an ongoing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,300 (11,300 14,400 800 ame fund 4,500 (4,500 (7,600
6.32 FT product lda Dedicate Federal Other Total 6.33 FT der Dedicate Other Total 6.36 FT Federal Total 6.51 Tra	P or Fund Adjustrojects and duties. The Power contract document of the Power contract document of the Power contract of the Power co	The \$14,400 ist. (2,300) (12,100) 14,400 0 ment: Shift \$4,5 4,400 (4,400) 0 ment: Readjust (12,800) (12,800) rograms: Adjustide.	ncrease in the fish and 0 800 0 800 0 800 0 800 0 0 federal funds. 0 0 0 0 0 0 0 0 0 0	th and game for the and game for the and game fundament game fundament game fundament game for the and game fundament game fundament game for the and game for the and game fundament game for the and game for the	o o o o o o o o o o o o o o o o o o o	ont is an ongoing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,300 (11,300 14,400 800 ame fund 4,500 (4,500 (7,600 e transfers no
6.32 FT product of the product of th	P or Fund Adjustrojects and duties. The Power contract d 0.24 (0.57) 0.33 0.00 P or Fund Adjustrojected account. d 0.00 0.00 P or Fund Adjustrojected account. d 0.00 0.00 P or Fund Adjustrojected account. d 0.00 0.00 P or Fund Adjustrojected account. 0.00 0.00 P or Fund Adjustrojected account. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	The \$14,400 ist. (2,300) (12,100) 14,400 0 ment: Shift \$4,5 4,400 (4,400) 0 ment: Readjust (12,800) (12,800) rograms: Adjust	0 800 0 800 0 800 00 from the fish a (100) 0 federal funds. 5,200 5,200	th and game for the and game for the and game fundaments of the and game for the	o o o o o o o o o o o o o o o o o o o	ont is an ongoing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,300 (11,300 14,400 800 ame fund 4,500 (4,500 (7,600 e transfers n
6.32 FT product lda Dedicate Federal Other Total 6.33 FT dea Dedicate Other Total 6.36 FT Federal Total 6.51 Trate to a Dedicate Dedicate	P or Fund Adjustrojects and duties. who Power contract d 0.24 (0.57) 0.33 0.00 P or Fund Adjustrojected account. d 0.00 0.00 P or Fund Adjustrojected account. d 0.00 0.00 ansfer Between Petero departmentwood 0.00	The \$14,400 ist. (2,300) (12,100) 14,400 0 ment: Shift \$4,5 4,400 (4,400) 0 ment: Readjust (12,800) (12,800) rograms: Adjustide. (800)	0 800 0 800 0 800 0 0 0 0 100 (100) 0 federal funds. 5,200 5,200 t appropriation to	th and game for the and game for the and game fundament game fundament game fundament game for the and game fundament game fundament game fundament game fundament game fundament game fundament game for the and game for the	o o o o o o o o o o o o o o o o o o o	ont is an ongoing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,300 (11,300 14,400 800 ame fund 4,500 (4,500 (7,600
6.32 FT product lda Dedicate Federal Other Total 6.33 FT derivate Other Total 6.36 FT Federal Total 6.51 Trate to a Dedicate Federal Total	P or Fund Adjustrojects and duties. who Power contract d 0.24 (0.57) 0.33 0.00 P or Fund Adjustrojected account. d 0.00 0.00 P or Fund Adjustrojected account. d 0.00 0.00 ansfer Between Power contract d 0.00 cansfer Between Power d 0.00 0.00 0.00 0.00 0.00 0.00 0.00	The \$14,400 ist. (2,300) (12,100) 14,400 0 ment: Shift \$4,5 4,400 (4,400) 0 ment: Readjust (12,800) (12,800) rograms: Adjustide. (800) (101,400) (102,200)	0 800 0 800 0 800 0 00 from the fish a 100 (100) 0 federal funds. 5,200 5,200 t appropriation to	th and game for the and game for the and game fund game for the and game for the and game for the and game for the and game fund game for the and game fund game fund game fund game for the and game for the game for	o o o o o o o o o o o o o o o o o o o	ont is an ongoing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,300 (11,300 14,400 800 ame fund 4,500 (4,500 (7,600 e transfers n
6.32 FT product lda Dedicate Federal Other Total 6.33 FT der Dedicate Other Total 6.36 FT Federal Total 6.51 Trate to a Dedicate Federal Total	P or Fund Adjustrojects and duties. The Power contract description of the	The \$14,400 ist. (2,300) (12,100) 14,400 0 ment: Shift \$4,5 4,400 (4,400) 0 ment: Readjust (12,800) (12,800) rograms: Adjustide. (800) (101,400) (102,200)	0 800 0 800 0 800 0 00 from the fish a 100 (100) 0 federal funds. 5,200 5,200 t appropriation to	th and game for the and game for the and game fund game for the and game for the and game for the and game for the and game fund game for the and game fund game fund game fund game for the and game for the game for	o o o o o o o o o o o o o o o o o o o	ont is an ongoing 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,300 (11,300 14,400 800 ame fund 4,500 (4,500 (7,600 e transfers n

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Fish & Game, Department of Fisheries

		Personnel	Operating	Capital	Trustee/ Ben		Total
	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
		·			-		
6.53 Transfe	er Between Pr	rograms: Adjus	t programs to ini	tiate the intern	al fleet manage	ment system.	
Dedicated	0.00	0	163,700	(116,600)	0	0	47,100
Federal	0.00	0	0	(257,700)	0	0	(257,700)
Total	0.00	0	163,700	(374,300)	0	0	(210,600)
6.54 Transfe	er Between Pr	rograms: Progr	am shifts to help	fund special p	orojects.		
Dedicated	0.00	0	(22,700)	0	0	0	(22,700)
Total	0.00	0	(22,700)	0	0	0	(22,700)
			, , ,				, , ,
FY 2002 Estima	ated Expend	ditures					
Dedicated	41.98	3,136,300	1,976,900	1,159,100	0	0	6,272,300
Federal	107.44	8,069,600	3,955,200	2,322,300	0	0	14,347,100
Other	15.41	1,122,200	608,000	16,800	0	0	1,747,000
Total	164.83	12,328,100	6,540,100	3,498,200	0	0	22,366,400
Base Adjustme	ents						
		.,					
8.31 Transfe	r Between Pr	_	two months of th	ie state habitat	coordinator pos	sition to the Wild	life Program.
Dedicated	(0.04)	(3,900)	0	0	0	0	(3,900)
Federal	(0.13)	(11,600)	0	0	0	0	(11,600)
Total	(0.17)	(15,500)	0	0	0	0	(15,500)
8.41 Remova	al of One-Tim	e Expenditures	i				
Dedicated	0.00	0	0	(1,159,100)	0	0	(1,159,100)
Federal	0.00	0	0	(2,322,300)	0	0	(2,322,300)
Other	0.00	0	0	(16,800)	0	0	(16,800)
Total	0.00	0	0	(3,498,200)	0	0	(3,498,200)
FY 2003 Base							
Dedicated	41.94	3,132,400	1,976,900	0	0	0	5,109,300
Federal	107.31	8,058,000	3,955,200	0	0	0	12,013,200
Other	15.41	1,122,200	608,000	0	0	0	1,730,200
Total	164.66	12,312,600	6,540,100				18,852,700
	10 1100	12,012,000	0,0 10,100	· ·	· ·	· ·	.0,002,.00
Program Maint	enance						
10.11 Change	e in Benefit C	osts: Changes	in benefit costs i	reflect the incr	eased cost for h	ealth insurance	and reduced
		nent insurance.					
Dedicated	0.00	21,600	0	0	0	0	21,600
Federal	0.00	60,300	0	0	0	0	60,300
Other	0.00	8,100	0	0	0	0	8,100
Total	0.00	90,000	0	0	0	0	90,000
10.21 Genera			ommends no inc	erease for infla	tion		·
						0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0 0	0 0	0
Total	0.00	U	0	Ü	U	U	U

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replac	ement Items:	Miscellaneous	hatchery repairs	s (\$1,657,600).	, and equipment	(\$328,100).	
Dedicated	0.00	0	0	622,600	0	0	622,600
Federal	0.00	0	0	1,340,600	0	0	1,340,600
Other	0.00	0	0	22,500	0	0	22,500
Total	0.00	0	0	1,985,700	0	0	1,985,70
			s to costs of legal 0 to \$141,100 de				
Dedicated	0.00	0	10,400	0	0	0	10,400
Total	0.00	0	10,400	0	0	0	10,400
	de from salary 0.00		n: The Governor 0	0	o o	0	increases to
Federal	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	(
Dedicated Federal Other	0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	(
	0.00	0	0	0	0	0	
Total							
10.91 Fund S			Fund: \$8,500 in Ccated account for 0		enditures is beir	g shifted from th	ne set-aside
10.91 Fund S fund to Dedicated Total	0.00 0.00	game fund dedi 0 0	cated account fo	r FY 2003.	0		(
10.91 Fund S fund to Dedicated Total	0.00 0.00	game fund dedi 0 0	cated account fo	r FY 2003.	0		
10.91 Fund S fund to Dedicated Total Y 2003 Total	the fish and g 0.00 0.00 Maintenance	game fund dedi 0 0	cated account for 0 0	r FY 2003.	0 0	<u>0</u>	5,763,900
10.91 Fund S fund to Dedicated Total Y 2003 Total Dedicated	0.00 0.00 0.00 Maintenance	game fund dedi $\frac{0}{0}$ e $3,154,000$	0 0 0 1,987,300	r FY 2003. 0 0 622,600	0 0	0 0	(
10.91 Fund S fund to Dedicated Total Y 2003 Total Dedicated Federal	0.00 0.00 Maintenance 41.94 107.31	game fund dedi 0 0 0 8,118,300	0 0 0 1,987,300 3,955,200	r FY 2003. 0 0 622,600 1,340,600		0 0 0	5,763,900 13,414,100 1,760,800
10.91 Fund S fund to Dedicated Total Y 2003 Total Dedicated Federal Other	0.00 0.00 Maintenance 41.94 107.31 15.41 164.66	game fund dedi 0 0 0 8,118,300 1,130,300	0 0 1,987,300 3,955,200 608,000	r FY 2003. 0 0 622,600 1,340,600 22,500	0 0 0 0	0 0 0 0	5,763,900 13,414,100
10.91 Fund S fund to Dedicated Total Y 2003 Total Dedicated Federal Other Total Program Enha 12.01 New Fi	0.00 0.00 0.00 Maintenance 41.94 107.31 15.41 164.66	game fund dedi 0 0 0 e 3,154,000 8,118,300 1,130,300 12,402,600 : Provide additi	0 0 1,987,300 3,955,200 608,000	622,600 1,340,600 22,500 1,985,700	0 0 0 0 0	0 0 0 0 0	5,763,900 13,414,100 1,760,800 20,938,80 0
10.91 Fund S fund to Dedicated Total Y 2003 Total Dedicated Federal Other Total rogram Enha 12.01 New Firestora	maintenance 41.94 107.31 15.41 164.66 ancements shing Waters tion of selected	e 3,154,000 8,118,300 1,130,300 12,402,600 : Provide additied fisheries.	1,987,300 3,955,200 608,000 6,550,500	622,600 1,340,600 22,500 1,985,700	0 0 0 0 0 0	0 0 0 0 0 0	5,763,900 13,414,100 1,760,800 20,938,80 0 waters and
10.91 Fund S fund to Dedicated Total Y 2003 Total Dedicated Federal Other Total rogram Enha 12.01 New Fi	0.00 0.00 Maintenance 41.94 107.31 15.41 164.66 Incements shing Waters:	game fund dedi 0 0 0 e 3,154,000 8,118,300 1,130,300 12,402,600 : Provide additi	1,987,300 3,955,200 608,000 6,550,500	622,600 1,340,600 22,500 1,985,700	0 0 0 0 0	0 0 0 0 0	5,763,900 13,414,100 1,760,800 20,938,80 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
money garage more te	for a well at Hat Ashton. It	lagerman, an a also includes o ployees for the	pair and mainten alarm system at l ongoing funds fo native fish proje	Heyspur, a wa r fish control a	ter control struct and perch studie	ure at Grace, an s on Cascade Ro	id a shop an eservoir,
Dedicated	0.00	6,500	7,100	87,800	0	0	101,40
Federal	0.00	48,400	36,400	73,100	0	0	157,90
Other	0.00	31,100	9,300	0	0	0	40,40
Total	0.00	86,000	52,800	160,900	0	0	299,70
•		•	r upgrades for Si idences at Pahsi 347,600				repiacemen 383,80
Other	0.00	0	43,700	0	0	0	43,70
Total	0.00	23,600	391,300	12,600	0	0	427,50
12.04 Fisheri \$25,80 \$37,70	es Research 0 for equipme 0 for increase	ent to determine ed fish monitori	ncludes \$3,300 f e escapement of ng and chemica detection equipr	hatchery stoo s needed to ir	cks and monitor mprove fish heal	anadromous fish th in hatcheries;	n population
12.04 Fisheri \$25,80 \$37,70	es Research 0 for equipme 0 for increase	ent to determine ed fish monitori	e escapement of ng and chemica	hatchery stoo s needed to ir	cks and monitor mprove fish heal	anadromous fish th in hatcheries;	n population and \$61,40 96,20
12.04 Fisheri \$25,80 \$37,70 for incr	es Research 0 for equipme 0 for increase eased fish ma	ent to determine ed fish monitori arking and tag 0	e escapement of ng and chemica detection equipr 41,900	hatchery stoo s needed to in nent for the sa 54,300	cks and monitor nprove fish heal almon and steelf 0	anadromous fish th in hatcheries; nead programs. 0	96,20 31,60
12.04 Fisheri \$25,80 \$37,70 for incr Federal Other Total 12.05 Fish So	es Research and for equipment of for increase deseaded fish materials and find the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and series and following series and following series and following	ent to determined fish monitoriarking and tag 0 0 0	e escapement of ng and chemica detection equipr 41,900 31,600 73,500 rovide for increa	s needed to in nent for the sa 54,300 0 54,300	cks and monitor inprove fish heal almon and steelf 0 0 0	anadromous fish th in hatcheries; nead programs. 0 0 0 0	96,20 31,60 127,80
12.04 Fisheri \$25,80 \$37,70 for incr Federal Other Total 12.05 Fish So	es Research and for equipment of for increase deseaded fish materials and find the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and Figure 100 for each of the following series and series and following series and following series and following	ent to determine of fish monitoriarking and tag 0 0 0 sh Passage: P	e escapement of ng and chemica detection equipr 41,900 31,600 73,500 rovide for increa	s needed to in nent for the sa 54,300 0 54,300	cks and monitor inprove fish heal almon and steelf 0 0 0	anadromous fish th in hatcheries; nead programs. 0 0 0 0	96,20 31,60 127,80 equired by th
12.04 Fisheri \$25,80 \$37,70 for incr Federal Other Total 12.05 Fish So Depart	es Research and for equipment of for increase deased fish material of the control	ent to determine of fish monitoriarking and tag 0 0 0 sh Passage: P	e escapement of ng and chemica detection equipr 41,900 31,600 73,500 rovide for increa	s needed to innent for the sa 54,300 0 54,300 sed fish passa	cks and monitor inprove fish heal almon and steelf 0 0 0 0 age and screening	anadromous fish th in hatcheries; nead programs. 0 0 0 ng projects as re	96,20 31,60 127,80 equired by th
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